

# National Nuclear Security Administration

## Appropriation and Program Summary Tables Outyear Appropriation Summary Tables

### FY 2012 BUDGET TABLES National Nuclear Security Administration

#### Overview Appropriation Summary

	(dollars in thousands)							
	FY 2010 Actual Approp	FY 2011 Request	FY 2011 CR	FY 2012 Request	FY 2012 vs. FY 2010		FY 2012 vs. FY 2011	
					\$	%	\$	%
<b>National Nuclear Security Administration</b>								
Office of the Administrator	420,754	448,267	420,754	450,060	29,306	7.0%	1,793	0.4%
Weapons Activities	6,386,371	7,008,835	7,008,835	7,629,716	1,243,345	19.5%	620,881	8.9%
Defense Nuclear Nonproliferation	2,131,382	2,687,167	2,136,709	2,549,492	418,110	19.6%	-137,675	-5.1%
Naval Reactors	945,133	1,070,486	945,133	1,153,662	208,529	22.1%	83,176	7.8%
<b>Subtotal, NNSA</b>	<b>9,883,640</b>	<b>11,214,755</b>	<b>10,511,431</b>	<b>11,782,930</b>	<b>1,899,290</b>	<b>19.2%</b>	<b>568,175</b>	<b>5.1%</b>
Transfer of prior year balances	-10,000	0	0	0	0	0%	0	0%
<b>Total, NNSA</b>	<b>9,873,640</b>	<b>11,214,755</b>	<b>10,511,431</b>	<b>11,782,930</b>	<b>1,899,290</b>	<b>19.2%</b>	<b>568,175</b>	<b>5.1%</b>

#### Outyear Appropriation Summary NNSA Future-Years Nuclear Security Program (FYNSP)

	(dollars in thousands)				
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<b>NNSA</b>					
Office of the Administrator	450,060	442,992	441,242	441,522	440,591
Weapons Activities	7,629,716	7,948,673	8,418,480	8,683,538	8,905,597
Defense Nuclear Nonproliferation	2,549,492	2,771,068	2,907,934	2,983,984	3,038,395
Naval Reactors	1,153,662	1,232,278	1,289,917	1,474,200	1,569,800
<b>Total, NNSA</b>	<b>11,782,930</b>	<b>12,395,011</b>	<b>13,057,573</b>	<b>13,583,244</b>	<b>13,954,383</b>

## Office of the Administrator

### Overview Appropriation Summary by Program

	(dollars in thousands)			
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2011 Continuing Resolution	FY 2012 Request
<b>Office of the Administrator</b>				
Office of the Administrator	418,074	448,267	410,754	450,060
Congressionally Directed Projects	13,000	0	0	0
Use of Prior Year Balances	-10,320	0	0	0
<b>Subtotal, Office of the Administrator</b>	<b>420,754</b>	<b>448,267</b>	<b>410,754</b>	<b>450,060</b>
Transfer of Prior Year Balances	-10,000	0	0	0
<b>Total, Office of the Administrator</b>	<b>410,754</b>	<b>448,267</b>	<b>410,754</b>	<b>450,060</b>

#### **Public Law Authorization:**

Energy and Water Development and Related Agencies Appropriations Act, 2010 (P.L. 111-85)

### Outyear Appropriation Summary by Program

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Office of the Administrator</b>	<b>442,992</b>	<b>441,242</b>	<b>441,522</b>	<b>440,591</b>

**Office of the Administrator**

**Congressionally Directed Projects  
Funding Profile by Subprogram**

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Congressionally Directed Projects</b>	13,000	0	0

## Weapons Activities

### Overview Appropriation Summary by Program

	(dollars in thousands)			
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2011 CR	FY 2012 Request
<b>Weapons Activities</b>				
Directed Stockpile Work	1,564,290	1,898,379		1,963,583
Science Campaign	294,548	365,222		405,939
Engineering Campaign	149,679	141,920		143,078
Inertial Confinement Fusion Ignition and High Yield Campaign	457,486	481,548		476,274
Advanced Simulation and Computing Campaign	566,069	615,748		628,945
Readiness Campaign	106,744	112,092		142,491
Readiness in Technical Base and Facilities	1,810,279	1,848,970		2,326,134
Secure Transportation Asset	240,683	248,045		251,272
Nuclear Counterrorism Incident Response	223,379	233,134		222,147
Program	95,575	94,000		96,380
Site Stewardship	63,308	105,478		104,002
Defense Nuclear Security	769,823	719,954		722,857
Cyber Security	123,338	124,345		126,614
National Security Applications	0	20,000		20,000
Congressionally Directed Projects	3,000	0		0
Use/Recission of Prior Year Balances	-81,830	0		0
<b>Total, Weapons Activities</b>	<b>6,386,371</b>	<b>7,008,835</b>	<b>7,008,835</b>	<b>7,629,716</b>

#### Public Law Authorization:

National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84)

Energy and Water Development and Related Agencies Appropriations Act, 2010  
(P.L. 111-85)

National Nuclear Security Administration Act, (P.L. 106-65), as amended

### Outyear Appropriation Summary by Program\*

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Weapons Activities</b>				
Directed Stockpile Work	2,111,439	2,327,859	2,529,992	2,630,707
Science Campaign	418,216	416,284	394,315	404,097
Engineering Campaign	168,418	165,898	159,449	158,693
Inertial Confinement Fusion Ignition and High Yield Campaign	476,381	471,668	485,237	495,026
Advanced Simulation and Computing Campaign	616,104	628,100	643,120	659,210
Readiness Campaign	130,753	130,754	133,706	135,320
Readiness in Technical Base and Facilities	2,484,259	2,742,504	2,729,657	2,734,890
Secure Transportation Asset	249,456	252,869	261,521	267,773
Nuclear Counterterrorism Incident Response	219,737	232,680	236,045	242,205
Facilities and Infrastructure Recapitalization Program	94,000	0	0	0
Site Stewardship	104,699	175,370	207,488	212,706
Defense Nuclear Security	729,795	729,173	756,110	814,967
Cyber Security	125,416	125,321	126,898	130,003
National Security Applications	20,000	20,000	20,000	20,000
<b>Total, Weapons Activities</b>	<b>7,948,673</b>	<b>8,418,480</b>	<b>8,683,538</b>	<b>8,905,597</b>

\* The annual totals include an allocation to NNSA from the Department of Defense's (DoD) Research, Development, Testing and Evaluation (RDT&E) account entitled: "NNSA Program Support." The amounts for Weapons Activities included from this DoD account are FY 2013, \$433.172 million; FY 2014, \$550.902 million; FY 2015, \$854.900 million; and FY 2016, \$637.933 million.

## Directed Stockpile Work

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Directed Stockpile Work</b>			
<b>Life Extension Programs</b>			
B61 Life Extension Program	0	0	223,562
W76 Life Extension Program	231,888	249,463	257,035
<b>Subtotal, Life Extension Programs</b>	<b>231,888</b>	<b>249,463</b>	<b>480,597</b>
<b>Stockpile Systems</b>			
B61 Stockpile Systems	114,195	317,136	72,396
W62 Stockpile Systems	2	0	0
W76 Stockpile Systems	65,451	64,521	63,383
W78 Stockpile Systems	52,167	85,898	109,518
W80 Stockpile Systems	20,107	34,193	44,444
B83 Stockpile Systems	36,689	39,349	48,215
W87 Stockpile Systems	53,848	62,603	83,943
W88 Stockpile Systems	42,743	45,666	75,728
<b>Subtotal, Stockpile Systems</b>	<b>385,202</b>	<b>649,366</b>	<b>497,627</b>
<b>Weapons Dismantlement and Disposition</b>	<b>95,786</b>	<b>58,025</b>	<b>56,770</b>
<b>Stockpile Services</b>			
Production Support	300,037	309,761	354,502
Research & Development Support	37,071	38,582	30,264
Research & Development Certification and Safety	189,174	209,053	190,892
Management, Technology, and Production	183,223	193,811	198,700
Plutonium Sustainment	141,909	190,318	154,231
<b>Subtotal, Stockpile Services</b>	<b>851,414</b>	<b>941,525</b>	<b>928,589</b>
<b>Total, Directed Stockpile Work</b>	<b>1,564,290</b>	<b>1,898,379</b>	<b>1,963,583</b>

## Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Directed Stockpile Work</b>				
<b>Life Extension Programs</b>				
B61 Life Extension Program	279,206	320,894	396,869	426,415
W76 Life Extension Program	255,000	255,000	255,000	260,099
<b>Subtotal, Life Extension Programs</b>	<b>534,206</b>	<b>575,894</b>	<b>651,869</b>	<b>686,514</b>
<b>Stockpile Systems</b>				
B61 Stockpile Systems	72,364	72,483	70,488	71,534
W62 Stockpile Systems	0	0	0	0
W76 Stockpile Systems	65,445	63,580	63,537	65,727
W78 Stockpile Systems	151,207	329,354	333,978	316,507
W80 Stockpile Systems	46,540	50,457	58,898	59,775
B83 Stockpile Systems	57,947	72,516	65,941	54,663
W87 Stockpile Systems	85,689	68,774	63,638	65,492
W88 Stockpile Systems	105,582	78,602	163,626	226,060
<b>Subtotal, Stockpile Systems</b>	<b>584,774</b>	<b>735,766</b>	<b>820,106</b>	<b>859,758</b>
<b>Weapons Dismantlement and Disposition</b>	<b>43,404</b>	<b>52,090</b>	<b>54,205</b>	<b>55,495</b>
<b>Stockpile Services</b>				
Production Support	319,805	320,614	332,371	341,203
Research & Development Support	31,059	31,824	33,116	33,904
Research & Development Certification and Safety	241,658	242,424	250,963	255,747
Management, Technology, and Production	199,080	207,290	215,468	222,137
Plutonium Sustainment	157,453	161,957	171,894	175,949
<b>Subtotal, Stockpile Services</b>	<b>949,055</b>	<b>964,109</b>	<b>1,003,812</b>	<b>1,028,940</b>
<b>Total, Directed Stockpile Work</b>	<b>2,111,439</b>	<b>2,327,859</b>	<b>2,529,992</b>	<b>2,630,707</b>

## Science Campaign

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Science Campaign</b>			
Advanced Certification	19,269	76,972	94,929
Primary Assessment Technologies	82,838	85,723	86,055
Dynamic Materials Properties	86,371	96,984	111,836
Advanced Radiography	28,489	23,594	27,058
Secondary Assessment Technologies	77,581	81,949	86,061
<b>Total, Science Campaign</b>	<b>294,548</b>	<b>365,222</b>	<b>405,939</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Science Campaign</b>				
Advanced Certification	97,229	103,271	82,000	84,174
Primary Assessment Technologies	88,893	85,894	88,368	88,831
Dynamic Materials Properties	114,980	114,170	106,398	114,620
Advanced Radiography	26,816	26,528	27,421	26,473
Secondary Assessment Technologies	90,298	86,421	90,128	89,999
<b>Total, Science Campaign</b>	<b>418,216</b>	<b>416,284</b>	<b>394,315</b>	<b>404,097</b>



## Engineering Campaign

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Engineering Campaign</b>			
Enhanced Surety	41,928	42,429	41,696
Weapons Systems Engineering Assessment Technology	17,977	13,530	15,663
Nuclear Survivability	20,980	19,786	19,545
Enhanced Surveillance	68,794	66,175	66,174
<b>Total, Engineering Campaign</b>	<b>149,679</b>	<b>141,920</b>	<b>143,078</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Engineering Campaign</b>				
Enhanced Surety	51,922	50,810	47,649	48,773
Weapons Systems Engineering Assessment Technology	21,233	21,502	21,244	21,699
Nuclear Survivability	24,371	25,691	26,079	26,318
Enhanced Surveillance	70,892	67,895	64,477	61,903
<b>Total, Engineering Campaign</b>	<b>168,418</b>	<b>165,898</b>	<b>159,449</b>	<b>158,693</b>

## Inertial Confinement Fusion Ignition and High Yield Campaign

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Inertial Confinement Fusion Ignition and High Yield Campaign</b>			
Ignition	106,575	109,506	109,888
Support of Other Stockpile Programs	0	0	0
Diagnostics, Cryogenics, and Experimental Support	72,144	102,649	86,259
Pulsed Power Inertial Confinement Fusion	4,992	5,000	4,997
Joint Program in High Energy Density Laboratory Plasmas	4,000	4,000	9,100
Facility Operations and Target Production	269,775	260,393	266,030
<b>Total, Inertial Confinement Fusion Ignition and High Yield Campaign</b>	<b>457,486</b>	<b>481,548</b>	<b>476,274</b>

### Outyear Funding Profile by Subprogram\*

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Inertial Confinement Fusion Ignition and High Yield Campaign</b>				
Ignition	74,410	65,000	60,000	55,000
Support of Other Stockpile Programs	35,590	45,000	50,000	55,000
Diagnostics, Cryogenics, and Experimental Support	76,267	70,159	70,517	69,617
Pulsed Power Inertial Confinement Fusion	5,000	5,000	5,000	5,000
Joint Program in High Energy Density Laboratory Plasmas	9,500	9,500	9,500	9,500
Facility Operations and Target Production	275,614	277,009	290,220	300,909
<b>Total, Inertial Confinement Fusion Ignition and High Yield Campaign</b>	<b>476,381</b>	<b>471,668</b>	<b>485,237</b>	<b>495,026</b>

\* Outyear funding profile does not include adjustments in response to the FY 2013 change in Self-Constructed Asset Pool (overhead rate at Lawrence Livermore National Laboratory). These adjustments will be reflected in the FY 2013 President's Budget.

## Advanced Simulation and Computing Campaign

### Funding Schedule by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Advanced Simulation and Computing Campaign</b>			
Integrated Codes	140,882	165,947	160,945
Physics and Engineering Models	61,189	62,798	69,890
Verification and Validation	50,882	54,781	57,073
Computational Systems and Software Environment	157,466	175,833	181,178
Facility Operations and User Support	155,650	156,389	159,859
<b>Total, Advanced Simulation and Computing Campaign</b>	<b>566,069</b>	<b>615,748</b>	<b>628,945</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Advanced Simulation and Computing Campaign</b>				
Integrated Codes	160,170	163,287	167,194	171,377
Physics and Engineering Models	69,567	70,922	72,617	74,434
Verification and Validation	56,794	57,899	59,284	60,767
Computational Systems and Software Environment	170,462	173,782	177,937	182,389
Facility Operations and User Support	159,111	162,210	166,088	170,243
<b>Total, Advanced Simulation and Computing Campaign</b>	<b>616,104</b>	<b>628,100</b>	<b>643,120</b>	<b>659,210</b>

## Readiness Campaign

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Readiness Campaign</b>			
Stockpile Readiness	5,670	18,941	0
High Explosives and Weapon Operations	4,583	3,000	0
Nonnuclear Readiness	19,625	21,864	65,000
Tritium Readiness	68,245	50,187	77,491
Advanced Design and Production Technologies	8,621	18,100	0
<b>Total, Readiness Campaign</b>	<b>106,744</b>	<b>112,092</b>	<b>142,491</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Readiness Campaign</b>				
Stockpile Readiness	0	0	0	0
High Explosives and Weapon Operations	0	0	0	0
Nonnuclear Readiness	65,000	65,000	65,000	65,000
Tritium Readiness	65,753	65,754	68,706	70,320
Advanced Design and Production Technologies	0	0	0	0
<b>Total, Readiness Campaign</b>	<b>130,753</b>	<b>130,754</b>	<b>133,706</b>	<b>135,320</b>

## Readiness in Technical Base and Facilities

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Readiness in Technical Base and Facilities</b>			
Operations of Facilities			
Kansas City Plant	117,895	186,102	156,217
Lawrence Livermore National Laboratory	86,083	80,106	83,990
Los Alamos National Laboratory	338,479	318,464	318,526
Nevada National Security Site	79,326	80,077	97,559
Pantex	131,227	121,254	164,848
Sandia National Laboratory	103,618	117,369	120,708
Savannah River Site	131,129	92,722	97,767
Y-12 National Security Complex	228,601	220,927	246,001
Institutional Site Support	120,041	40,970	199,638
Subtotal, Operations of Facilities	1,336,399	1,257,991	1,485,254
Program Readiness	72,873	69,309	74,180
Material Recycle and Recovery	69,224	70,429	85,939
Containers	23,321	27,992	28,979
Storage	24,558	24,233	31,272
<b>Subtotal, Operations and Maintenance</b>	<b>1,526,375</b>	<b>1,449,954</b>	<b>1,705,624</b>
Construction	283,904	399,016	620,510
<b>Total, Readiness in Technical Base and Facilities</b>	<b>1,810,279</b>	<b>1,848,970</b>	<b>2,326,134</b>

### Outyear Funding Schedule by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Readiness in Technical Base and Facilities</b>				
Operations of Facilities	1,655,922	1,673,863	1,681,568	1,699,396
Program Readiness	88,900	89,511	90,780	91,504
Material Recycle and Recovery	104,940	102,782	105,021	106,642
Containers	25,016	23,997	24,809	25,396
Storage	32,347	31,872	33,647	34,208
<b>Subtotal, Operations and Maintenance</b>	<b>1,907,125</b>	<b>1,922,025</b>	<b>1,935,825</b>	<b>1,957,146</b>
Construction	577,134	820,479	793,832	777,744
<b>Readiness in Technical Base and Facilities</b>	<b>2,484,259</b>	<b>2,742,504</b>	<b>2,729,657</b>	<b>2,734,890</b>

## Secure Transportation Asset

### Overview Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Secure Transportation Asset (STA)</b>			
Operations and Equipment	144,542	149,018	149,274
Program Direction	96,141	99,027	101,998
<b>Total, Secure Transportation Asset</b>	<b>240,683</b>	<b>248,045</b>	<b>251,272</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Operations and Equipment</b>				
Operations and Equipment	141,560	142,270	146,865	150,561
Program Direction	107,896	110,599	114,656	117,212
<b>Total, Operations and Equipment</b>	<b>249,456</b>	<b>252,869</b>	<b>261,521</b>	<b>267,773</b>

## Secure Transportation Asset

### Operations and Equipment Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Operations and Equipment</b>			
Mission Capacity	79,787	84,010	79,641
Security/Safety Capability	27,160	27,001	32,261
Infrastructure and C5 Systems	24,399	23,681	25,997
Program Management	13,196	14,326	11,375
<b>Total, Operations and Equipment</b>	<b>144,542</b>	<b>149,018</b>	<b>149,274</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Operations and Equipment</b>				
Mission Capacity	69,715	69,033	73,476	72,771
Security/Safety Capability	32,715	32,817	32,923	33,030
Infrastructure and C5 Systems	26,583	27,621	27,411	31,444
Program Management	12,547	12,799	13,055	13,316
<b>Total, Operations and Equipment</b>	<b>141,560</b>	<b>142,270</b>	<b>146,865</b>	<b>150,561</b>

## Secure Transportation Asset

### Program Direction Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Program Direction</b>			
Salaries and Benefits	78,301	83,311	87,307
Travel	7,337	7,746	8,024
Other Related Expenses	10,503	7,970	6,667
<b>Total, Program Direction</b>	<b>96,141</b>	<b>99,027</b>	<b>101,998</b>
<b>Total, Full Time Equivalents</b>	<b>584</b>	<b>637</b>	<b>622</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Program Direction</b>				
Salaries and Benefits	91,067	93,307	96,888	99,038
Travel	8,301	8,550	8,806	8,984
Other Related Expenses	8,528	8,742	8,962	9,190
<b>Total, Program Direction</b>	<b>107,896</b>	<b>110,599</b>	<b>114,656</b>	<b>117,212</b>
<b>Total, Full Time Equivalents</b>	<b>649</b>	<b>649</b>	<b>649</b>	<b>649</b>



## Nuclear Counterterrorism Incident Response

### Funding by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Nuclear Counterterrorism Incident Response (Homeland Security)*</b>			
Emergency Response (Homeland Security)*	140,481	134,092	137,159
National Technical Nuclear Forensics (Homeland Security)*	10,227	11,698	11,589
Emergency Management (Homeland Security)*	7,726	7,494	7,153
Operations Support (Homeland Security)*	8,536	8,675	8,691
International Emergency Management and Cooperation	7,181	7,139	7,129
Nuclear Counterterrorism (Homeland Security)*	49,228	64,036	50,426
<b>Total, Nuclear Counterterrorism Incident Response</b>	<b>223,379</b>	<b>233,134</b>	<b>222,147</b>

### Outyear Target Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Nuclear Counterterrorism Incident Response</b>				
Emergency Response (Homeland Security)*	136,918	138,440	140,098	142,816
National Technical Nuclear Forensics (Homeland Security)*	11,694	11,577	11,828	12,274
Emergency Management (Homeland Security)*	6,629	6,506	6,694	6,776
Operations Support (Homeland Security)*	8,799	8,749	9,000	9,110
International Emergency Management and Cooperation	7,139	7,032	7,276	7,664
Nuclear Counterterrorism (Homeland Security)*	48,558	60,376	61,149	63,565
<b>Total, Nuclear Counterterrorism Incident Response</b>	<b>219,737</b>	<b>232,680</b>	<b>236,045</b>	<b>242,205</b>

\* Office of Management and Budget (OMB) Homeland Security designation.

## Facilities and Infrastructure Recapitalization Program

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Facilities and Infrastructure Recapitalization Program</b>			
Operations and Maintenance (O&M)			
Recapitalization	70,483	79,600	81,980
Infrastructure Planning	6,153	9,400	9,400
Facility Disposition	8,976	5,000	5,000
<b>Subtotal, Operations and Maintenance (O&amp;M)</b>	<b>85,612</b>	<b>94,000</b>	<b>96,380</b>
Construction	9,963	0	0
<b>Total, Facilities and Infrastructure Recapitalization Program</b>	<b>95,575</b>	<b>94,000</b>	<b>96,380</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Facilities and Infrastructure Recapitalization Program</b>				
Operations and Maintenance (O&M)				
Recapitalization	86,600	0	0	0
Infrastructure Planning	2,400	0	0	0
Facility Disposition	5,000	0	0	0
<b>Subtotal, Operations and Maintenance (O&amp;M)</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Construction	0	0	0	0
<b>Total, Facilities and Infrastructure Recapitalization Program</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Site Stewardship

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Site Stewardship</b>			
Operations and Maintenance	63,308	90,478	104,002
Construction	0	15,000	0
<b>Total, Site Stewardship</b>	<b>63,308</b>	<b>105,478</b>	<b>104,002</b>

### Outyear and Over Target Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Site Stewardship</b>				
Operations and Maintenance	102,458	175,370	192,488	197,706
Construction	2,241	0	15,000	15,000
<b>Total, Site Stewardship</b>	<b>104,699</b>	<b>175,370</b>	<b>207,488</b>	<b>212,706</b>

## Safeguards and Security

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriations	FY 2011 Request	FY 2012 Request
<b>Safeguards and Security (S&amp;S)</b>			
<b>Defense Nuclear Security (Homeland Security)</b>			
Operations and Maintenance	720,823	667,954	711,105
Construction	49,000	52,000	11,752
<b>Total, Defense Nuclear Security</b>	<b>769,823</b>	<b>719,954</b>	<b>722,857</b>
<b>Cyber Security (Homeland Security)</b>	<b>123,338</b>	<b>124,345</b>	<b>126,614</b>
<b>Total, Safeguards and Security</b>	<b>893,161</b>	<b>844,299</b>	<b>849,471</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Safeguards and Security (S&amp;S)</b>				
<b>Defense Nuclear Security (Homeland Security)</b>				
Operations and Maintenance	729,795	729,173	756,110	814,967
Construction	0	0	0	0
<b>Total, Defense Nuclear Security</b>	<b>729,795</b>	<b>729,173</b>	<b>756,110</b>	<b>814,967</b>
<b>Cyber Security (Homeland Security)</b>	<b>125,416</b>	<b>125,321</b>	<b>126,898</b>	<b>130,003</b>
<b>Total, Safeguards and Security</b>	<b>855,211</b>	<b>854,494</b>	<b>883,008</b>	<b>944,970</b>

## Defense Nuclear Security

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Defense Nuclear Security</b>			
<b>Operations and Maintenance (Homeland Security)</b>			
Protective Forces	453,779	414,166	418,758
Physical Security Systems	74,000	73,794	107,636
Information Security	25,300	25,943	30,117
Personnel Security	30,600	30,913	37,285
Materials Control and Accountability	35,200	35,602	34,592
Program Management	83,944	80,311	77,920
Technology Deployment, Physical Security	8,000	7,225	4,797
Graded Security Protection Policy (formerly DBT)	10,000	0	0
<b>Total, Operations and Maintenance (Homeland Security)</b>	<b>720,823</b>	<b>667,954</b>	<b>711,105</b>
Construction (Homeland Security)	49,000	52,000	11,752
<b>Total, Defense Nuclear Security</b>	<b>769,823</b>	<b>719,954</b>	<b>722,857</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Defense Nuclear Security</b>				
<b>Operations and Maintenance (Homeland Security)</b>				
Protective Forces	405,145	402,755	417,474	451,148
Physical Security Systems	129,491	130,266	132,872	140,537
Information Security	29,540	30,148	31,406	33,806
Personnel Security	39,063	39,375	39,862	41,205
Materials Control and Accountability	33,206	33,502	34,831	37,412
Program Management	86,706	86,363	92,631	103,527
Technology Deployment, Physical Security	6,644	6,764	7,034	7,332
<b>Total, Operations and Maintenance (Homeland Security)</b>	<b>729,795</b>	<b>729,173</b>	<b>756,110</b>	<b>814,967</b>
Construction (Homeland Security)	0	0	0	0
<b>Total, Defense Nuclear Security</b>	<b>729,795</b>	<b>729,173</b>	<b>756,110</b>	<b>814,967</b>

## Cyber Security

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Cyber Security (Homeland Security)</b>			
Infrastructure Program	99,838	97,849	107,618
Enterprise Secure Computing	21,500	21,500	14,000
Technology Application Development	2,000	4,996	4,996
<b>Total, Cyber Security (Homeland Security)</b>	<b>123,338</b>	<b>124,345</b>	<b>126,614</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Cyber Security (Homeland Security)</b>				
Infrastructure Program	106,826	106,711	108,193	111,233
Enterprise Secure Computing	14,000	14,000	14,000	14,000
Technology Application Development	4,590	4,610	4,705	4,770
<b>Total, Cyber Security (Homeland Security)</b>	<b>125,416</b>	<b>125,321</b>	<b>126,898</b>	<b>130,003</b>

## National Security Applications

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Operations and Maintenance</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total, National Security Applications</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Total, National Security Applications</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

## **Weapons Activities**

### **Congressionally Directed Projects Funding Profile by Subprogram**

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Congressionally Directed Projects</b>	<b>3,000</b>	<b>0</b>	<b>0</b>



## Defense Nuclear Nonproliferation

### Overview Appropriation Summary by Program

	(dollars in thousands)			
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2011 CR	FY 2012 Request
<b>Defense Nuclear Nonproliferation</b>				
Nonproliferation and Verification Research and Development	311,274	351,568		417,598
Nonproliferation and International Security	187,202	155,930		161,833
International Nuclear Materials Protection and Cooperation <sup>a</sup>	572,749	590,118		571,639
Elimination of Weapons-Grade Plutonium Production	24,507	0		0
Fissile Materials Disposition	701,900	1,030,713		890,153
Global Threat Reduction Initiative	333,500	558,838		508,269
Congressional Directed Projects	250	0		0
<b>Total, Defense Nuclear Nonproliferation</b>	<b>2,131,382</b>	<b>2,687,167</b>	<b>2,136,709</b>	<b>2,549,492</b>

#### Public Law Authorization:

Energy and Water Development and Related Agencies Appropriations Act, 2010 (P.L. 111-85)  
National Nuclear Security Administration Act, (P.L. 106-65), as amended National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84)

### Outyear Appropriation Summary by Program

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Defense Nuclear Nonproliferation</b>				
Nonproliferation and Verification Research and Development	479,191	506,243	503,328	519,455
Nonproliferation and International Security	163,000	168,000	171,999	174,999
International Nuclear Materials Protection and Cooperation	519,000	633,000	656,000	531,723
Fissile Materials Disposition	1,112,877	963,691	991,657	1,071,940
Global Threat Reduction Initiative	497,000	637,000	661,000	740,278
<b>Total, Defense Nuclear Nonproliferation</b>	<b>2,771,068</b>	<b>2,907,934</b>	<b>2,983,984</b>	<b>3,038,395</b>

## Nonproliferation and Verification Research and Development

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Nonproliferation and Verification R&amp;D</b>			
Proliferation Detection (PD)	175,813	225,004	218,350
Homeland Security-Related Proliferation Detection [Non-Add]	[50,000]	[50,000]	[50,000]
Nuclear Detonation Detection (NDD)	135,461	126,564	127,800
University of California Pension Payments and Contractor Pension Cost	0	0	71,448
<b>Total, Nonproliferation and Verification R&amp;D</b>	<b>311,274</b>	<b>351,568</b>	<b>417,598</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Nonproliferation and Verification R&amp;D</b>				
Proliferation Detection (PD)	222,623	227,838	228,517	242,357
Homeland Security-Related Proliferation Detection [Non-Add]	[50,000]	[50,000]	[50,000]	[50,000]
Nuclear Detonation Detection (NDD)	139,568	145,405	145,811	154,098
University of California Pension Payments and Contractor Pension Cost	117,000	133,000	129,000	123,000
<b>Total, Nonproliferation and Verification R&amp;D</b>	<b>479,191</b>	<b>506,243</b>	<b>503,328</b>	<b>519,455</b>

## Nonproliferation and International Security

### Funding Profile by Subprogram\*

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Nonproliferation and International Security</b>			
Dismantlement and Transparency	72,763	49,207	0
Global Security Engagement and Cooperation	50,708	47,289	0
International Regimes and Agreements	42,703	39,824	0
Treaties and Agreements	21,028	19,610	0
Nuclear Safeguards and Security	0	0	53,925
Nuclear Controls	0	0	48,496
Nuclear Verification	0	0	46,995
Nonproliferation Policy	0	0	12,417
<b>Total, Nonproliferation and International Security</b>	<b>187,202</b>	<b>155,930</b>	<b>161,833</b>

\* The Nonproliferation and International Security Program is proposing a budget structure change starting in FY 2012. The structure change creates a more efficient and clearer program organization with activities aligned along functional lines that reflect United States nonproliferation priorities and initiatives. The new structure depicts more clearly the alignment of people, technology, and resources to meet and implement nuclear nonproliferation objectives.

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Nonproliferation and International Security</b>				
Nuclear Safeguards and Security	56,038	57,757	59,132	60,163
Nuclear Controls	50,396	51,942	53,178	54,106
Nuclear Verification	43,662	45,001	46,073	46,876
Nonproliferation Policy	12,904	13,300	13,616	13,854
<b>Total, Nonproliferation and International Security</b>	<b>163,000</b>	<b>168,000</b>	<b>171,999</b>	<b>174,999</b>

## International Nuclear Materials Protection and Cooperation

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>International Nuclear Materials Protection and Cooperation</b>			
Navy Complex	33,880	34,322	33,664
Strategic Rocket Forces/12 <sup>th</sup> Main Directorate	48,646	51,359	59,105
Rosatom Weapons Complex	71,517	105,318	80,735
Civilian Nuclear Sites	63,481	59,027	59,117
Material Consolidation and Conversion	13,611	13,867	14,306
National Programs and Sustainability	68,469	60,928	60,928
Second Line of Defense	272,446	265,297	263,784
International Contributions <sup>a</sup>	699	0	0
<b>Total, International Nuclear Materials Protection and Cooperation</b>	<b>572,749</b>	<b>590,118</b>	<b>571,639</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>International Nuclear Materials Protection and Cooperation</b>				
Navy Complex	8,146	3,900	3,750	3,600
Strategic Rocket Forces/12 <sup>th</sup> Main Directorate	42,014	6,150	5,900	5,650
Rosatom Weapons Complex	51,560	46,061	39,442	38,876
Civilian Nuclear Sites	48,292	44,249	46,996	46,996
Material Consolidation and Conversion	64,627	64,627	66,433	50,000
National Programs and Sustainability	39,006	39,006	41,734	39,006
Second Line of Defense	265,355	429,007	451,745	347,595
<b>Total, International Nuclear Materials Protection and Cooperation</b>	<b>519,000</b>	<b>633,000</b>	<b>656,000</b>	<b>531,723</b>

## Elimination of Weapons-Grade Plutonium Production

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Elimination of Weapons-Grade Plutonium Production (EWGPP)</b>			
Zheleznogorsk Plutonium Production Elimination (ZPPEP)	22,507	0	0
Crosscutting and Technical Support Activities	2,000	0	0
<b>Total, Elimination of Weapons-Grade Plutonium Production (EWGPP)</b>	<b>24,507</b>	<b>0</b>	<b>0</b>
Cancellation of unobligated balances			<b>-30,000</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Elimination of Weapons-Grade Plutonium Production</b>	0	0	0	0

## Fissile Materials Disposition

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Current Appropriation	FY 2011 Request	FY 2012 Request
<b>Fissile Materials Disposition (FMD)</b>			
<b>U.S. Surplus Fissile Materials Disposition</b>			
<b>Operations and Maintenance (O&amp;M)</b>			
U.S. Plutonium Disposition	91,659	278,940	274,790
U.S. Uranium Disposition	34,691	25,985	26,435
Supporting Activities	312	0	0
<b>Subtotal, O&amp;M</b>	<b>126,662</b>	<b>304,925</b>	<b>301,225</b>
Construction	574,238	612,788	578,754
<b>Total, U.S. Surplus FMD</b>	<b>700,900</b>	<b>917,713</b>	<b>879,979</b>
<b>Russian Surplus FMD</b>			
Russian Materials Disposition	1,000	113,000	10,174
<b>Total, Fissile Materials Disposition</b>	<b>701,900</b>	<b>1,030,713</b>	<b>890,153</b>

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Fissile Materials Disposition</b>				
U.S. Surplus Fissile Materials Disposition (O&M)	422,575	480,280	531,134	686,135
Construction	637,802	430,661	402,773	354,805
Russian Surplus Fissile Materials Disposition	52,500	52,750	57,750	31,000
<b>Total, Fissile Materials Disposition</b>	<b>1,112,877</b>	<b>963,691</b>	<b>991,657</b>	<b>1,071,940</b>

## Global Threat Reduction Initiative (GTRI)

### Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Global Threat Reduction Initiative</b>			
<b>Highly Enriched Uranium (HEU) Reactor Conversion</b>	<b>102,772</b>	<b>119,000</b>	<b>148,269</b>
<b>Nuclear and Radiological Material Removal</b>			
Russian-Origin Nuclear Material Removal	94,167	145,191	147,000
U.S.-Origin Nuclear Material Removal	9,889	16,500	9,000
Gap Nuclear Material Removal	9,111	108,000	56,000
Emerging Threats Nuclear Material Removal	5,556	16,000	5,000
International Radiological Material Removal	8,333	45,000	20,000
Domestic Radiological Material Removal (Homeland Security)*	17,778	25,000	20,000
<b>Subtotal, Nuclear and Radiological Material Removal</b>	<b>144,834</b>	<b>355,691</b>	<b>257,000</b>
<b>Nuclear and Radiological Material Protection</b>			
BN-350 Nuclear Material Protection	9,109	2,000	2,000
International Material Protection	41,463	57,000	50,000
Domestic Material Protection (Homeland Security)*	35,322	25,147	51,000
<b>Subtotal, Nuclear and Radiological Material Protection</b>	<b>85,894</b>	<b>84,147</b>	<b>103,000</b>
<b>Total, Global Threat Reduction Initiative</b>	<b>333,500</b>	<b>558,838</b>	<b>508,269</b>

\* Office of Management and Budget (OMB) Homeland Security designation.

### Outyear Funding Profile by Subprogram

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Global Threat Reduction Initiative</b>				
<b>HEU Reactor Conversion</b>	<b>175,000</b>	<b>230,000</b>	<b>254,000</b>	<b>269,000</b>
<b>Nuclear and Radiological Material Removal</b>				
Russian-Origin Nuclear Material Removal	112,000	110,000	105,000	100,000
U.S.-Origin Nuclear Material Removal	8,000	3,000	3,000	3,000
Gap Nuclear Material Removal	56,000	20,000	10,000	5,000
Emerging Threats Nuclear Material Removal	5,000	5,000	5,000	5,000
International Radiological Material Removal	20,000	20,000	25,000	25,000
Domestic Radiological Material Removal (Homeland Security)*	20,000	20,000	28,000	29,000
<b>Subtotal, Nuclear and Radiological Material Removal</b>	<b>221,000</b>	<b>178,000</b>	<b>176,000</b>	<b>167,000</b>
<b>Nuclear and Radiological Material Protection</b>				
International Material Protection	50,000	86,000	87,000	91,000
Domestic Material Protection (Homeland Security)*	51,000	143,000	144,000	213,278
<b>Subtotal, Nuclear and Radiological Material Protection</b>	<b>101,000</b>	<b>229,000</b>	<b>231,000</b>	<b>304,278</b>
<b>Total, Global Threat Reduction Initiative</b>	<b>497,000</b>	<b>637,000</b>	<b>661,000</b>	<b>740,278</b>

\* Office of Management and Budget (OMB) Homeland Security designation.



## Defense Nuclear Nonproliferation

### Congressionally Directed Projects Funding Profile by Subprogram

	(dollars in thousands)		
	FY 2010 Actual Appropriation	FY 2011 Request	FY 2012 Request
<b>Congressionally Directed Projects</b>	<b>250</b>	<b>0</b>	<b>0</b>

## Naval Reactors

### Overview Appropriation Summary by Program

	(dollars in thousands)		
	FY 2010 Actual Appropriations	FY 2011 Request	FY 2012 Request*
<b>Naval Reactors Development</b>			
Operations and Maintenance (O&M)	877,533	997,886	1,069,262
Program Direction	36,800	40,000	44,500
Construction	30,800	32,600	39,900
<b>Total, Naval Reactors Development</b>	<b>945,133</b>	<b>1,070,486</b>	<b>1,153,662</b>
* FY 2012 includes \$27,800 DoD support for the Expended Core Facility M-290 Receiving Discharge Station line-item construction project.			

#### Public Law Authorizations:

P.L. 83-703, "Atomic Energy Act of 1954"

"Executive Order 12344 (42 U.S.C. 7158), "Naval Nuclear Propulsion Program"

P.L. 107-107, "National Defense Authorizations Act of 2002", Title 32, "National Nuclear Security Administration"

John Warner National Defense Authorization Act for FY 2007, (P.L. 109-364)

FY 2008 Consolidated Appropriations Act (P.L. 110-161)

National Nuclear Security Administration Act, P.L. 106-65), as amended

FY 2009 Consolidated Appropriations Act (P.L. 111-8)

FY 2010 Energy and Water Related Agencies Appropriation Act (P.L. 111-85)

### Outyear Appropriation Summary by Program\*

	(dollars in thousands)			
	FY 2013	FY 2014	FY 2015	FY 2016
<b>Naval Reactors Development</b>				
Operations and Maintenance	1,093,038	1,181,847	1,234,610	1,245,900
Program Direction	47,040	49,670	52,390	54,200
Construction	92,200	58,400	187,200	269,700
<b>Total, Naval Reactors Development</b>	<b>1,232,278</b>	<b>1,289,917</b>	<b>1,474,200</b>	<b>1,569,800</b>

\* The annual totals include an allocation to NNSA from the Department of Defense's (DoD) Research, Development, Testing and Evaluation (RDT&E) account entitled: "NNSA Program Support." The amounts included for Naval Reactors from this DoD account are FY 2013, \$5.7 million; FY 2014 \$1.7 million; and FY 2015 \$0.4 million.